

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R720001) DPS Fire Marshal
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,686,714	\$ 4,965,056	\$ 4,965,056	\$ 4,965,056
Legislative Adjustments	78,342	0	0	0
	<u>4,765,056</u>	<u>4,965,056</u>	<u>4,965,056</u>	<u>4,965,056</u>
Other Resources				
Balance Brought Forward (Approps)	0	11,986	0	0
Receipts				
Federal Support	20,000	20,000	20,000	20,000
Intra State Receipts	124,046	95,000	95,000	95,000
Gov Fund Type Transfers - Other Agenc	939,586	987,190	978,319	978,319
Fees, Licenses & Permits	334,370	419,089	403,500	403,500
Refunds & Reimbursements	0	1,800	1,800	1,800
	<u>1,418,003</u>	<u>1,523,079</u>	<u>1,498,619</u>	<u>1,498,619</u>
Total Resources	<u>\$ 6,183,059</u>	<u>\$ 6,500,121</u>	<u>\$ 6,463,675</u>	<u>\$ 6,463,675</u>
 FTE	 <u>44.46</u>	 <u>49.00</u>	 <u>49.00</u>	 <u>49.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,417,526	\$ 5,718,595	\$ 5,718,595	\$ 5,718,595
Personal Travel In State	7,836	28,891	21,891	21,891
State Vehicle Operation	144,534	140,600	140,600	140,600
Depreciation	242,430	100,500	100,500	100,500
Personal Travel Out of State	10,353	23,200	22,500	22,500
Office Supplies	7,284	17,562	17,547	17,547
Facility Maintenance Supplies	985	700	700	700
Professional & Scientific Supplies	1,497	1,500	1,500	1,500

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Other Supplies	18,858	21,550	21,550	21,550
Printing & Binding	369	400	400	400
Uniforms & Related Items	750	600	600	600
Postage	3,615	4,550	4,550	4,550
Communications	32,301	38,150	37,950	37,950
Rentals	196	0	0	0
Professional & Scientific Services	10,755	10,100	10,100	10,100
Outside Services	3,880	7,850	7,850	7,850
Intra-State Transfers	150,577	203,303	187,714	187,714
Outside Repairs/Service	1,796	2,812	2,812	2,812
Reimbursement to Other Agencies	41,908	35,220	35,220	35,220
ITS Reimbursements	4,793	1,612	1,612	1,612
Gov Fund Type Transfers - Auditor of St	0	350	350	350
Gov Fund Type Transfers - Other Agenc	4,049	3,590	3,590	3,590
Equipment	0	15,000	15,000	15,000
Equipment - Non-Inventory	5,769	51,000	50,044	50,044
IT Equipment	36,875	67,836	55,850	55,850
Other Expense & Obligations	9,730	3,650	3,650	3,650
Refunds-Other	420	1,000	1,000	1,000
Balance Carry Forward (Approps)	11,986	0	0	0
Reversions	11,986	0	0	0
Total Disposition of Resources	<u>\$ 6,183,059</u>	<u>\$ 6,500,121</u>	<u>\$ 6,463,675</u>	<u>\$ 6,463,675</u>